

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: AHCC 1213

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Constitutional Budget Reserve Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves

Allocation: Statutory Budget Reserve Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	-350,300.0	-350,300.0	0.0	0.0	350,300.0 -100.0 %	350,300.0 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-350,300.0	-350,300.0	0.0	0.0	350,300.0 -100.0 %	350,300.0 -100.0 %
<u>Funding Sources</u>							
1243 SBR Fund (UGF)	0.0	-350,300.0	-350,300.0	0.0	0.0	350,300.0 -100.0 %	350,300.0 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	-350,300.0	-350,300.0	0.0	0.0	350,300.0 -100.0 %	350,300.0 -100.0 %

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers

Allocation: Alaska Marine Highway Vessel Replacement Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language
Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers

Allocation: Alaska Capital Income Fund 1197

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	24,001.8	0.0	0.0	0.0	-24,001.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	24,001.8	0.0	0.0	0.0	-24,001.8 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	24,001.8	0.0	0.0	0.0	-24,001.8 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,001.8	0.0	0.0	0.0	-24,001.8 -100.0 %	0.0	0.0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Civil Legal Services Fund**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	311.6	281.6	281.6	301.2	-10.4 -3.3 %	19.6 7.0 %	19.6 7.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	311.6	281.6	281.6	301.2	-10.4 -3.3 %	19.6 7.0 %	19.6 7.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	311.6	281.6	281.6	301.2	-10.4 -3.3 %	19.6 7.0 %	19.6 7.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	311.6	281.6	281.6	301.2	-10.4 -3.3 %	19.6 7.0 %	19.6 7.0 %

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers

Allocation: Alaska Higher Education Investment Fund 1226

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	394,556.8	0.0	0.0	674.0	-393,882.8 -99.8 %	674.0 >999 %	674.0 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	394,556.8	0.0	0.0	674.0	-393,882.8 -99.8 %	674.0 >999 %	674.0 >999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	394,556.8	0.0	0.0	0.0	-394,556.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	674.0	674.0 >999 %	674.0 >999 %	674.0 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	394,556.8	0.0	0.0	0.0	-394,556.8 -100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	674.0	674.0 >999 %	674.0 >999 %	674.0 >999 %

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

**Numbers and Language
Agencies: FundTrans**

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers

Allocation: Oil and Hazardous Substance Release Prevention Account

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	13,360.9	0.0	0.0	0.0	-13,360.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	13,360.9	0.0	0.0	0.0	-13,360.9 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	12,681.9	0.0	0.0	0.0	-12,681.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	679.0	0.0	0.0	0.0	-679.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,681.9	0.0	0.0	0.0	-12,681.9 -100.0 %	0.0	0.0
Designated General (DGF)	679.0	0.0	0.0	0.0	-679.0 -100.0 %	0.0	0.0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers

Allocation: Oil and Hazardous Substance Release Response Account

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,858.7	0.0	0.0	0.0	-2,858.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,858.7	0.0	0.0	0.0	-2,858.7 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,568.8	0.0	0.0	0.0	-1,568.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,289.9	0.0	0.0	0.0	-1,289.9 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,568.8	0.0	0.0	0.0	-1,568.8 -100.0 %	0.0	0.0
Designated General (DGF)	1,289.9	0.0	0.0	0.0	-1,289.9 -100.0 %	0.0	0.0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers

Allocation: Public Education Fund (AS. 14.17.300) (xfer)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	712,111.7	712,111.7	-48,400.0	-48,400.0 <-999 %	-760,511.7 -106.8 %	-760,511.7 -106.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	-48,400.0	-48,400.0 <-999 %	-48,400.0 <-999 %	-48,400.0 <-999 %
8 Miscellaneous	0.0	712,111.7	712,111.7	0.0	0.0	-712,111.7 -100.0 %	-712,111.7 -100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	712,111.7	712,111.7	-48,400.0	-48,400.0 <-999 %	-760,511.7 -106.8 %	-760,511.7 -106.8 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	712,111.7	712,111.7	-48,400.0	-48,400.0 <-999 %	-760,511.7 -106.8 %	-760,511.7 -106.8 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Renewable Energy Grant Fund 1210

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	15,000.0	15,000.0	0.0	0.0	-15,000.0 -100.0 %	-15,000.0 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	15,000.0	15,000.0	0.0	0.0	-15,000.0 -100.0 %	-15,000.0 -100.0 %
<u>Funding Sources</u>							
1169 PCE Endow (DGF)	0.0	15,000.0	15,000.0	0.0	0.0	-15,000.0 -100.0 %	-15,000.0 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	0.0	15,000.0	15,000.0	0.0	0.0	-15,000.0 -100.0 %	-15,000.0 -100.0 %

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Other Fund Transfers

Allocation: Alaska Clean Water Administrative Fund 1230

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Other Fund Transfers

Allocation: Alaska Drinking Water Administrative Fund 1231

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Other Fund Transfers

Allocation: Aviation Fuel Tax Account 1239

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

**Numbers and Language
Agencies: FundTrans**

Agency: Fund Transfers

Appropriation: Other Fund Transfers

Allocation: Education Endowment Fund (1256)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	275.0	213.1	213.1	225.0	-50.0 -18.2 %	11.9 5.6 %	11.9 5.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	275.0	213.1	213.1	225.0	-50.0 -18.2 %	11.9 5.6 %	11.9 5.6 %
<u>Funding Sources</u>							
1108 Stat Desig (Other)	275.0	213.1	213.1	225.0	-50.0 -18.2 %	11.9 5.6 %	11.9 5.6 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	275.0	213.1	213.1	225.0	-50.0 -18.2 %	11.9 5.6 %	11.9 5.6 %

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: FundTrans

Agency: Fund Transfers

**Appropriation: Other Fund Transfers
Allocation: Fish and Game Fund Receipts**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	589.6	933.0	933.0	933.0	343.4 58.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	589.6	933.0	933.0	933.0	343.4 58.2 %	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	589.6	933.0	933.0	933.0	343.4 58.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	589.6	933.0	933.0	933.0	343.4 58.2 %	0.0	0.0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: Other Fund Transfers

Allocation: Mine Reclamation Trust Fund 1192

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: General Fund (Revenue)

Allocation: General Fund (Revenue)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: FundTrans

Agency: Fund Transfers

Appropriation: General Fund (Revenue)

Allocation: ARPA Revenue Replacement

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	250,000.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	250,000.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1269 CSLFRF (Fed)	0.0	186,600.0	186,600.0	10,586.3	10,586.3 >999 %	-176,013.7 -94.3 %	-176,013.7 -94.3 %
1271 ARPA Rev R (UGF)	250,000.0	-186,600.0	-186,600.0	-10,586.3	-260,586.3 -104.2 %	176,013.7 -94.3 %	176,013.7 -94.3 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	250,000.0	-186,600.0	-186,600.0	-10,586.3	-260,586.3 -104.2 %	176,013.7 -94.3 %	176,013.7 -94.3 %
Federal Receipts (Fed)	0.0	186,600.0	186,600.0	10,586.3	10,586.3 >999 %	-176,013.7 -94.3 %	-176,013.7 -94.3 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.